

**J00A01**  
**The Secretary's Office**  
**Maryland Department of Transportation**

***Executive Summary***

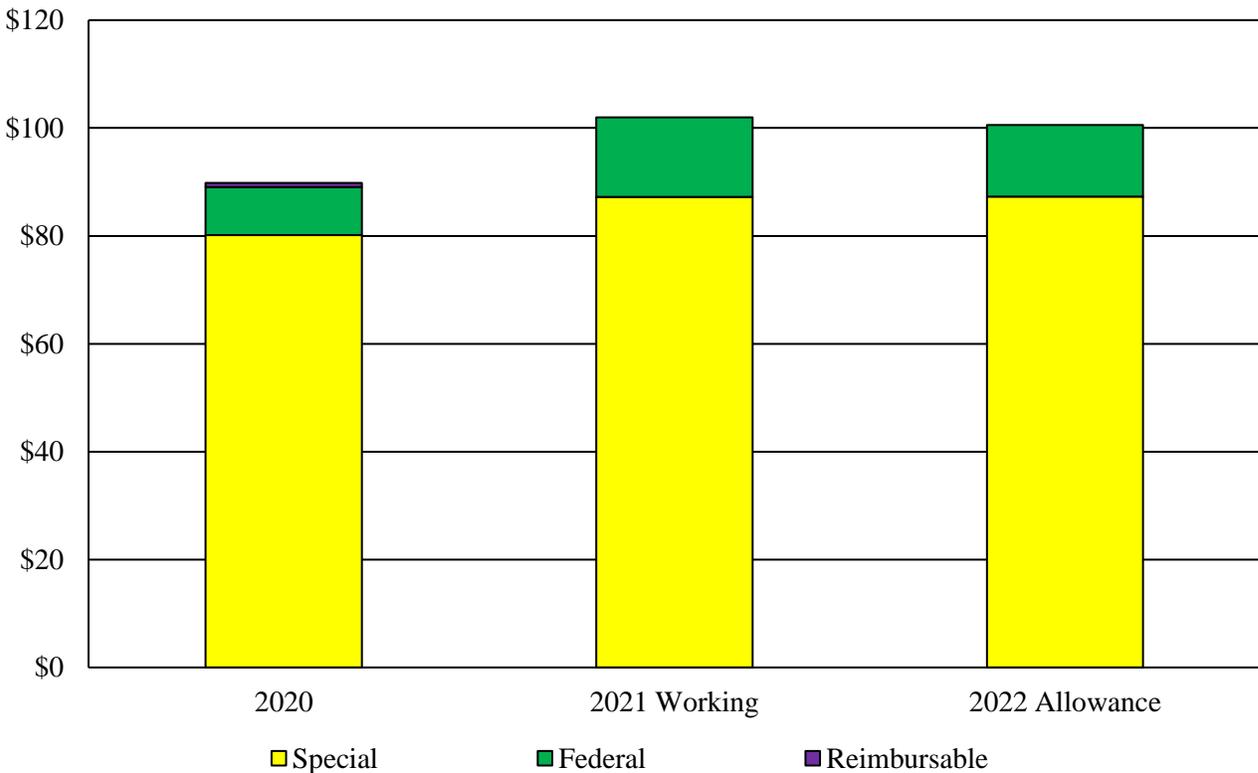
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The Secretary's Office (TSO) provides overall policy direction, management, and administrative support to the Maryland Department of Transportation. The budget for TSO includes grants to various entities for transportation-related purposes.

***Operating Budget Summary***

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**Fiscal 2022 Budget Decreases \$1.4 Million, or 1.4%, to \$100.6 Million  
(\$ in Millions)**

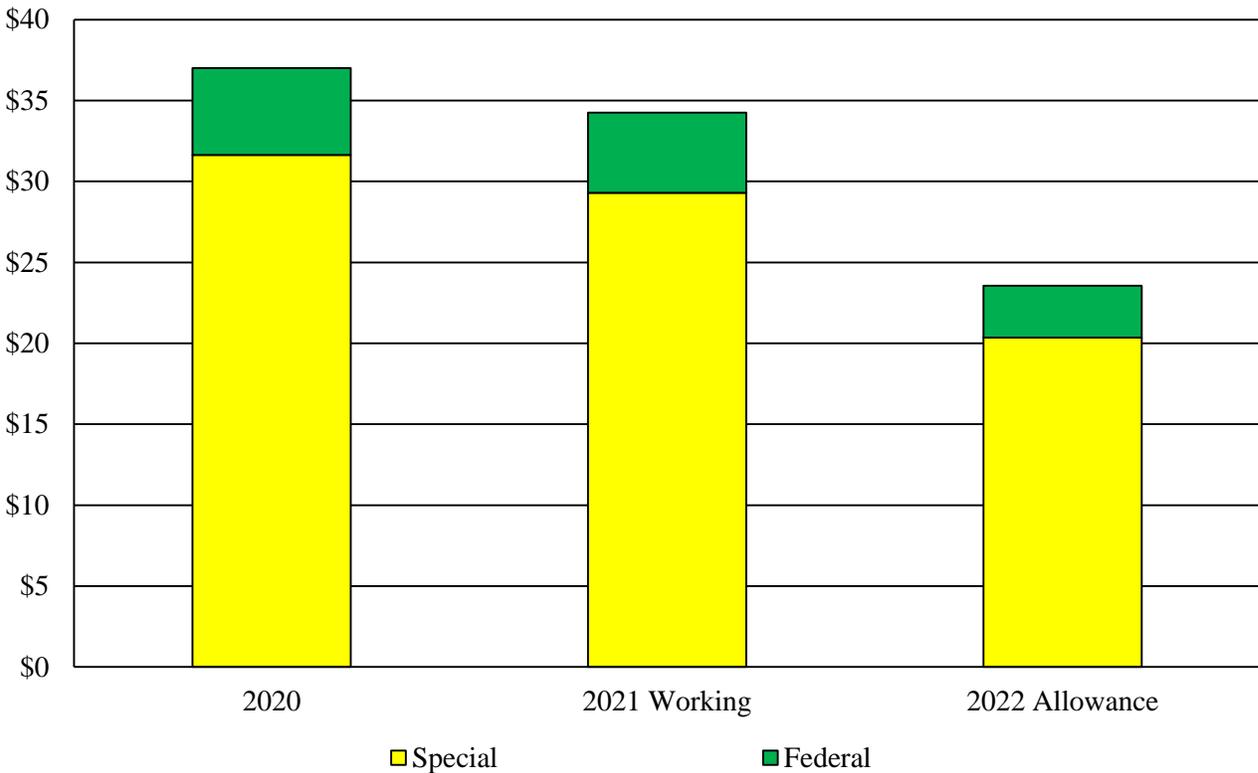


Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

## ***PAYGO Capital Budget Summary***

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**PAYGO Capital Budget Decreases \$10.7 Million, or 31.2%, to \$23.6 Million  
(\$ in Millions)**



Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

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- The reduction in funding for the capital budget results from decreased revenue attainment caused by the COVID-19 pandemic.

## ***Key Observations***

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- ***System Preservation Funding Projected to Fall Short of \$850 Million Goal:*** As discussed in the Managing for Results section of this analysis, the departmentwide goal of funding at least \$850 million in system preservation capital projects each year is not met in the fiscal 2022 allowance.

## **Operating Budget Recommended Actions**

1. Add annual budget bill language restricting operating grants-in-aid funding.

## **PAYGO Budget Recommended Actions**

1. Add annual budget bill language limiting system preservation and minor project funding to the projects identified in the Consolidated Transportation Program.

## **Updates**

- Transit-oriented development project updates are provided.

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## ***Budget Analysis***

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### **Program Description**

The Secretary's Office (TSO) provides overall policy direction, management, and administrative support to the Maryland Department of Transportation (MDOT). Units within the office provide support in the areas of finance, procurement, engineering, audits, administrative services, planning and capital programming, human resources, and Minority Business Enterprise certification. Executive staff support is also provided for management services, public affairs, the general counsel's office, and policy and governmental relations. Within TSO, the Office of Transportation Technology Services provides centralized computing, network, infrastructure, and general information technology (IT) services for MDOT. TSO also makes grants to various entities for transportation-related purposes.

Key goals of the department are:

- ensuring a safe, secure, and resilient transportation system;
- maintaining a high standard and modernizing Maryland's multimodal transportation system;
- improving the quality and efficiency of the transportation system to enhance customer experience;
- providing better transportation choices and connections;
- facilitating economic opportunity and reducing congestion in Maryland through strategic system expansion;
- ensuring environmental protection and sensitivity; and
- promoting fiscal responsibility.

## ***Performance Analysis: Managing for Results***

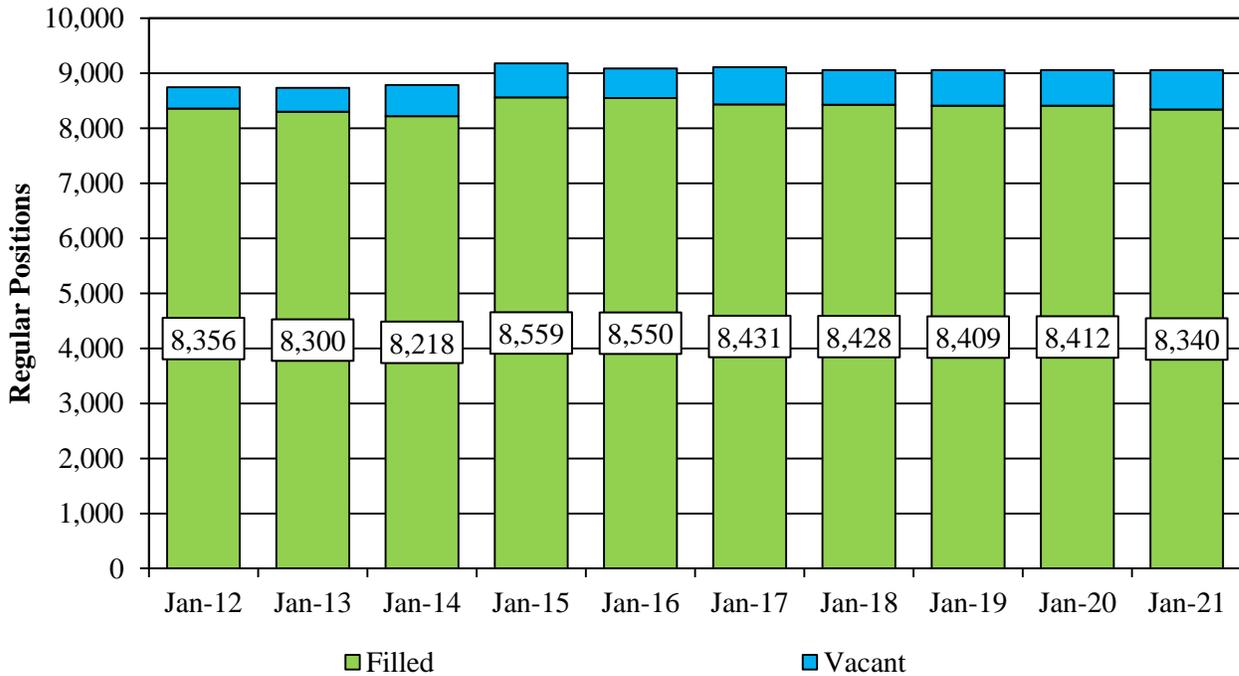
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### **1. Productivity and Quality – Recruit and Retain Quality Employees**

One of the key factors that affects an agency's ability to carry out its mission and achieve its goals is having an adequate number of filled positions to do the work. **Exhibit 1** shows the number of filled and vacant positions for all modes on January 1 of each year from 2012 to 2021. There were

72.8 fewer filled MDOT positions on January 1, 2021, than a year earlier. The vacancy rate for the department as a whole was 7.9%. Among the MDOT business units, the State Highway Administration (SHA) had the highest vacancy rate at 11.6%, while the Maryland Transit Administration (MTA) had the lowest at 4.5%.

**Exhibit 1  
Departmentwide Filled and Vacant Positions  
On January 1, 2012-2021**



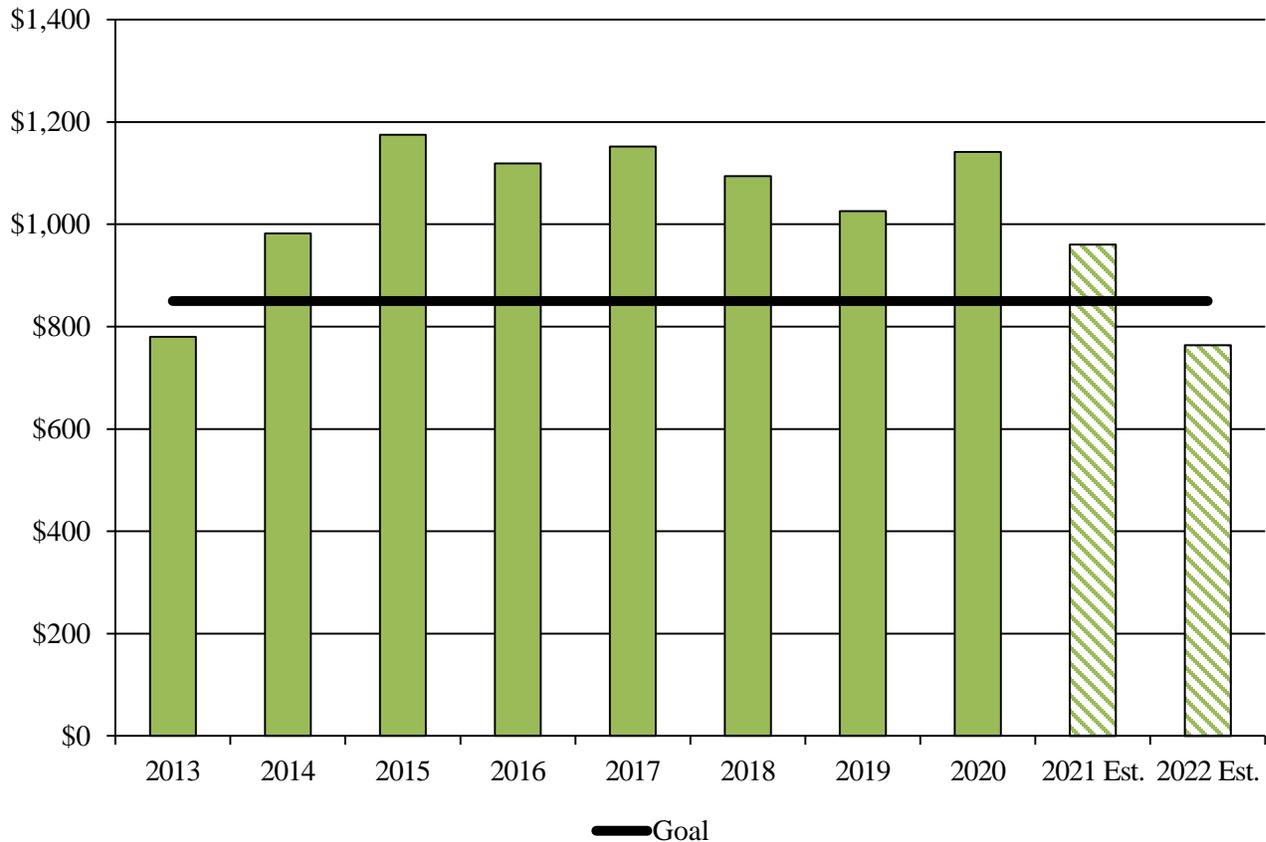
Source: Maryland Department of Transportation; Department of Legislative Services

## 2. Promote Fiscal Responsibility – System Preservation

Part of TSO’s goal to promote fiscal responsibility is to maintain Maryland’s transportation network in a state of good repair. One objective for meeting this goal is that system preservation should be adequately funded at no less than \$850 million annually. As shown in **Exhibit 2**, this goal has been achieved every year since fiscal 2014, the year following the last major revenue increase for the trust fund. The fiscal 2022 allowance, however, funds system preservation at just under \$764 million, which is \$86 million short of the goal. This reflects the decreased funding available for the capital program due to revenue declines caused by the COVID-19 pandemic. Underfunding of system preservation over

multiple years will begin to result in the need to add major projects to reconstruct facilities sooner than would be required if ongoing preservation was maintained.

**Exhibit 2**  
**System Preservation Funding**  
Fiscal 2013-2022 Est.  
(\$ in Millions)



Source: Maryland Department of Transportation; Department of Legislative Services

**Fiscal 2021**

**Proposed Deficiency**

Deficiency appropriations reduce the fiscal 2021 budget for TSO by \$4,288,986 to reflect revenue declines in the Transportation Trust Fund due to the effects of the COVID-19 pandemic and to realign appropriations to address pandemic-related operating changes.

## Cost Containment

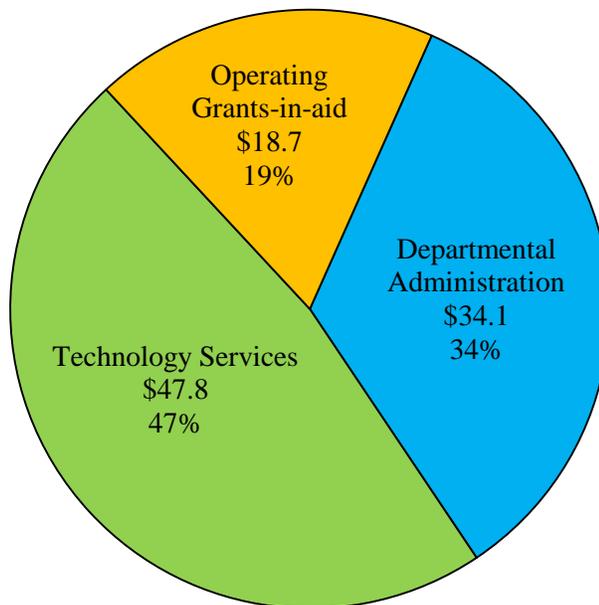
Cost containment reductions for MDOT are reflected through the deficiency appropriations discussed above.

## Fiscal 2022 Overview of Agency Spending

As shown in **Exhibit 3**, nearly half of the TSO fiscal 2022 operating allowance (47%) is devoted to providing IT support to the department. Departmental administration accounts for 34% of the operating budget, and the remaining 19% is used to provide transportation-related grants.

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**Exhibit 3**  
**Overview of Agency Spending**  
**Fiscal 2022 Allowance**  
**(\$ in Millions)**



Source: Maryland Department of Transportation; Department of Legislative Services

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## Proposed Budget Change

As shown in **Exhibit 4**, the fiscal 2022 operating allowance for TSO decreases by a net \$1.4 million. Personnel expenses add \$613,000, driven by reduced budgeted turnover and annualization of the fiscal 2021 general salary increase and cost allocations for services provided by other State

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agencies add an additional \$517,000. These increases are more than offset by decreased funding for departmental administration (\$630,000) and grants-in-aid (\$1.9 million).

**Exhibit 4  
Proposed Budget  
MDOT – The Secretary’s Office  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
Fiscal 2020 Actual	\$80,168	\$8,904	\$734	\$89,806
Fiscal 2021 Working Appropriation	87,250	14,726	0	101,976
Fiscal 2022 Allowance	<u>87,284</u>	<u>13,287</u>	<u>0</u>	<u>100,571</u>
Fiscal 2021-2022 Amount Change	\$34	-\$1,438	\$0	-\$1,405
Fiscal 2021-2022 Percent Change		-9.8%		-1.4%
<b>Where It Goes:</b>				<b><u>Change</u></b>
<b>Personnel Expenses</b>				
Turnover adjustments .....				\$754
Fiscal 2021 general salary increase annualization.....				327
Unemployment compensation .....				69
Employee and retiree health insurance.....				7
Workers’ compensation premium assessment.....				-27
Employees’ retirement contributions .....				-132
Hiring at base salary .....				-385
<b>Departmental Administration</b>				
Other data processing contractual services.....				53
Utilities – electricity and natural gas usage.....				-10
Reduction to contractual FTE funding .....				-13
Education and training contractual services.....				-50
Management studies and consultant contracts .....				-64
Software licenses.....				-546
<b>Operating Grants-in-aid</b>				
Payments in lieu of taxes.....				-152
Grants to metropolitan planning organizations .....				-1,751

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<b>Where It Goes:</b>	<b><u>Change</u></b>
<b>Cost Allocations</b>	
Department of Budget and Management paid telecommunications.....	569
Enterprise budget system allocation.....	-13
Retirement administrative fee.....	-39
<b>Other</b> .....	-2
<b>Total</b>	<b>-\$1,405</b>

FTE: full-time equivalent

MDOT: Maryland Department of Transportation

Note: Numbers may not sum to total due to rounding.

### **Operating Grants-in-aid**

Operating grants-in-aid funding decreased by \$1.9 million with grants to metropolitan planning organizations decreasing \$1.75 million and funding for payments in lieu of taxes declining \$0.15 million. **Exhibit 5** provides a listing of the operating grants-in-aid for fiscal 2022.

### **Exhibit 5 Operating Grants-in-aid Funding Fiscal 2022**

<b><u>Grant Recipient</u></b>	<b><u>Special Funds</u></b>	<b><u>Federal Funds</u></b>	<b><u>Total Funds</u></b>
Baltimore MPO	\$666,817	\$7,086,649	\$7,753,466
Cumberland MPO	11,308	90,465	101,773
Hagerstown MPO	27,831	171,643	199,474
Lexington Park MPO	13,410	107,280	120,690
Salisbury MPO	16,765	134,117	150,882
Washington MPO	661,865	5,590,418	6,252,283
Wilmington MPO	13,352	106,813	120,165
Department of Commerce (to support the Appalachian Regional Commission)	155,000	0	155,000
Maryland Department of Planning	258,000	0	258,000
Payments in Lieu of Taxes	1,666,422	0	1,666,422
Baltimore City – Marine Fire Suppression Services	1,399,940	0	1,399,940
Pride of Baltimore	500,000	0	500,000
<b>Total</b>	<b>\$5,390,710</b>	<b>\$13,287,385</b>	<b>\$18,678,095</b>

MPO: metropolitan planning organization

Source: Governor’s Fiscal 2022 Budget Books; Department of Legislative Services

***Operating and PAYGO Personnel Data***

	<b><u>FY 20</u></b> <b><u>Actual</u></b>	<b><u>FY 21</u></b> <b><u>Working</u></b>	<b><u>FY 22</u></b> <b><u>Allowance</u></b>	<b><u>FY 21-22</u></b> <b><u>Change</u></b>
Regular Operating Budget Positions	308.00	308.00	308.00	0.00
Regular PAYGO Budget Positions	<u>15.00</u>	<u>14.00</u>	<u>15.00</u>	<u>1.00</u>
<b>Total Regular Positions</b>	<b>323.00</b>	<b>322.00</b>	<b>323.00</b>	<b>1.00</b>
Operating Budget FTEs	6.36	10.00	10.00	0.00
PAYGO Budget FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total FTEs</b>	<b>6.36</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Total Personnel</b>	<b>329.36</b>	<b>332.00</b>	<b>333.00</b>	<b>1.00</b>

**Vacancy Data: Regular Positions**

Turnover and Necessary Vacancies, Excluding New Positions	22.60	7.04%
Positions and Percentage Vacant as of 12/31/20	22.00	6.83%
Vacancies Below Turnover	0.60	

- The number of positions in the operating budget remains unchanged at 308 between the current year working appropriation and the allowance. The number of capital positions increases by 1 in the allowance reflecting an interagency transfer from within MDOT.
- TSO had 22 vacancies at the end of calendar 2020, which is 0.6 positions short of the number of vacant positions that it will need to maintain for all of fiscal 2022 in order to meet its budgeted turnover of 7.04%.

**PAYGO Capital Program**

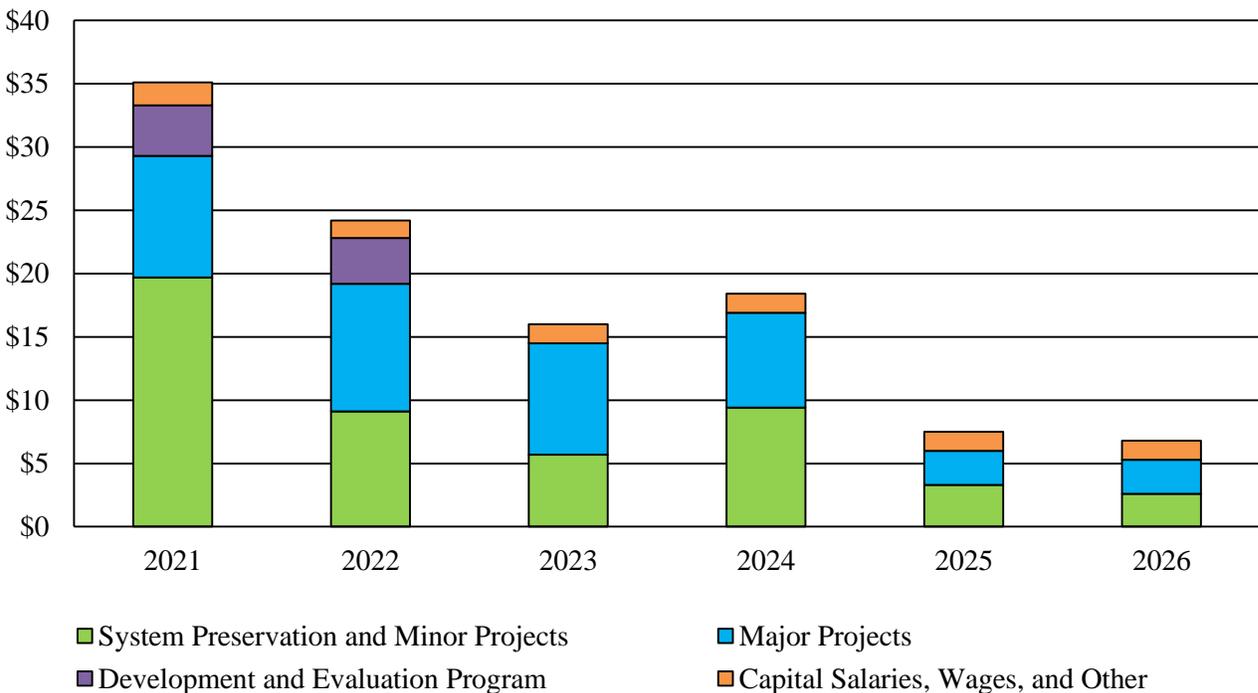
**Program Description**

The TSO capital program has historically consisted of projects that support the preservation of the MDOT headquarters systems and air quality initiatives in the Baltimore/Washington metropolitan areas. TSO provides capital grants to public and private entities for transportation-related purposes.

**Fiscal 2021 to 2026 Consolidated Transportation Program**

The fiscal 2021 to 2026 capital program for TSO totals \$108.1 million, a decrease of \$38.4 million compared to the prior year’s six-year capital program. As shown in **Exhibit 6**, programmed spending in the final year is just under 30% of the amount included in fiscal 2022.

**Exhibit 6**  
**Programmed Capital Spending by Category**  
**Fiscal 2021-2026**  
**(\$ in Millions)**



Source: Maryland Department of Transportation, 2021-2026 *Consolidated Transportation Program*; Department of Legislative Services

**Fiscal 2022 Capital Allowance**

The fiscal 2022 allowance for the TSO capital program, including other funds that do not flow through the TSO budget, totals \$24.2 million. **Exhibit 7** shows the fiscal 2022 capital program for TSO by project and program along with the estimated total project costs and six-year funding included in the *Consolidated Transportation Program* (CTP).

**Exhibit 7**  
**The Secretary’s Office PAYGO Capital Allowance**  
**Fiscal 2022**  
**(\$ in Millions)**

<b><u>Project Description</u></b>	<b><u>2022</u></b>	<b><u>Total Cost</u></b>	<b><u>Six-year Total</u></b>
<b>Projects</b>			
Procurement IT System Modernization	\$6.5	\$15.3	\$13.8
Baltimore-Washington Superconducting Maglev D&E	3.6	34.7	7.6
<b>Programs</b>			
System Preservation and Minor Projects	\$9.1	\$0.0	\$49.8
Transportation Emission Reduction Program	1.8	0.0	15.5
Bikeways Network Program	1.8	0.0	12.1
Capital Salaries and Wages	1.4	0.0	86.6
<b>Subtotal – Programs</b>	<b>\$14.1</b>	<b>\$0.0</b>	<b>\$86.6</b>
<b>Total – Projects and Programs</b>	<b>\$24.2</b>	<b>\$50.0</b>	<b>\$108.0</b>

D&E: development and evaluation

IT: information technology

PAYGO: pay-as-you-go

Note: Numbers may not sum to total due to rounding.

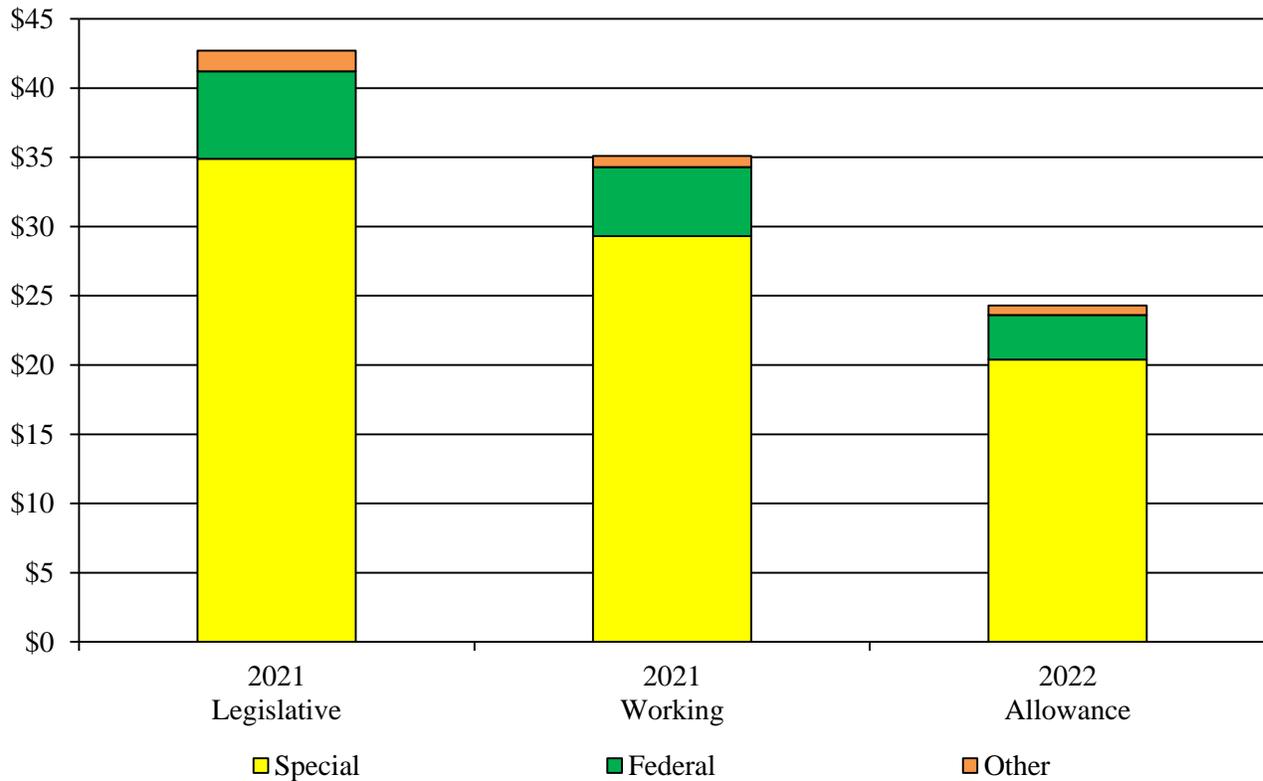
Source: Maryland Department of Transportation, 2021-2026 *Consolidated Transportation Program*: Department of Legislative Services

The System Preservation and Minor Projects program comprises numerous smaller cost projects and grants. The fiscal 2022 funding of \$9.1 million supports 8 grants, 17 IT projects, and 44 projects addressing maintenance of the department’s headquarters building and providing for various studies and capital services contracts.

**Fiscal 2021 and 2022 Cash Flow Analysis**

**Exhibit 8** shows the changes in TSO capital funding including other funds, which do not flow through the TSO budget, between the fiscal 2021 legislative and working appropriations and between the fiscal 2021 working appropriation and the fiscal 2022 allowance.

**Exhibit 8**  
**Cash Flow Changes**  
**Fiscal 2021-2022**  
**(\$ in Millions)**



Source: Maryland Department of Transportation, 2020 and 2021 *Consolidated Transportation Programs*; Department of Legislative Services

**Cash Flow Analysis – Fiscal 2021 Changes**

The fiscal 2021 working appropriation is a net \$7.6 million lower than the fiscal 2021 legislative appropriation. **Exhibit 9** shows the components of this reduction.

**Exhibit 9**  
**Cash Flow Changes**  
**Fiscal 2021 Legislative to Working Appropriations**  
**(\$ in Millions)**

<b>Major Projects</b>		<b>\$1.3</b>
Procurement IT System Modernization	\$4.1	
Bikeways Network Program	-0.3	
Transportation Emission Reduction Program	-2.5	
<b>System Preservation and Minor Projects</b>		<b>-\$5.2</b>
<b>Development and Evaluation Program</b>		<b>-\$3.5</b>
Baltimore-Washington Superconducting Maglev D&E	-\$3.5	
<b>Capital Salaries and Wages</b>		<b>-\$0.2</b>
<b>Total Change</b>		<b>-\$7.6</b>

D&E: development and evaluation

IT: information technology

Note: Numbers may not sum to total due to rounding.

Source: Maryland Department of Transportation, 2020 and 2021 *Consolidated Transportation Programs*; Department of Legislative Services

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**Cash Flow Analysis – Fiscal 2022 Changes**

**Exhibit 10** shows the changes between the fiscal 2021 working appropriation and the fiscal 2022 allowance, including other funds that do not flow through the TSO budget.

**Exhibit 10**  
**Cash Flow Changes**  
**Fiscal 2021 Working Appropriation to Fiscal 2022 Allowance**  
**(\$ in Millions)**

<b>Major Projects</b>		<b>\$0.6</b>
Procurement IT System Modernization	\$2.4	
Transportation Emission Reduction Program	-0.2	
Bikeways Network Program	-1.7	
<b>System Preservation and Minor Projects</b>		<b>-\$10.6</b>
<b>Development and Evaluation Program</b>		<b>-\$0.4</b>
Baltimore-Washington Superconducting Maglev D&E	-\$0.4	
<b>Capital Salaries and Wages</b>		<b>-\$0.4</b>
<b>Total Change</b>		<b>-\$10.8</b>

D&E: development and evaluation

IT: information technology

Note: Numbers may not sum to total due to rounding.

Source: Maryland Department of Transportation, 2020 and 2021 *Consolidated Transportation Programs*; Department of Legislative Services

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## ***Operating Budget Recommended Actions***

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1. Add the following language to the special fund appropriation:

, provided that no more than \$5,390,710 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$5,390,710 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

**Explanation:** This annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Explanation of need for additional special funds for operating grants-in-aid	Maryland Department of Transportation	45 days prior to expenditure

## ***PAYGO Budget Recommended Actions***

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1. Add the following language to the special fund appropriation:

, provided that no funds may be expended by the Secretary’s Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2021-2026 Consolidated Transportation Program, except as outlined below:

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

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**Explanation:** This language provides legislative oversight of grants exceeding \$500,000 that are not listed in the current Consolidated Transportation Program (CTP).

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Notification of the intent to fund a capital grant exceeding \$500,000 that is not listed in the current CTP	Maryland Department of Transportation	45 days prior to expenditure

## Updates

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### 1. Transit-oriented Development – Project Updates

#### Background

The Office of Real Estate and Economic Development in TSO is responsible for disposing of excess land owned by MDOT as well as promoting development around transit stations. Transit-oriented development (TOD) projects are intended to create high density, livable, and walkable neighborhoods around transit stations. Chapters 122 and 123 of 2008 codified the department’s TOD activities and allowed the Secretary to designate a TOD with other State agencies and local governments or multi-county agencies with land use and planning responsibility for the relevant area. The fiscal 2021 to 2026 CTP includes \$100,000 per year for fiscal 2021 and 2022 for TOD implementation projects.

#### Project Overview

The Department of Legislative Services and MDOT agreed to an administrative process to provide for the reporting and oversight of TOD projects. Pursuant to this process, MDOT submits an annual report providing an update on active TOD projects. The 2020 MDOT report highlighted a number of TOD projects, as summarized below.

#### Projects at MDOT-owned Stations

- ***Savage Maryland Area Regional Commuter (MARC) Station:*** MDOT sold a 9.2-acre portion of a 12.7-acre MDOT surface parking lot for mixed-use development. MDOT received \$3.3 million for the land, and the developer has constructed a 704-space MARC commuter parking garage on the MDOT-retained property. Private development will include 416 residential units, 17,000 square feet (SF) of retail space, 100,000 SF of office space, structured parking garages, and a 150-room hotel. In August 2017, residents began moving into the apartments constructed as part of this project.
  - ***Expected Actions in Fiscal 2021:*** Continuation of construction of the private component of the project.
- ***Owings Mills Baltimore Metro Station:*** In July 2005, the Board of Public Works (BPW) approved a development agreement that provided for the construction of a mixed-use development in several phases on 43 acres of MDOT-owned land adjacent to the metro station that had been in use as surface parking. Under the agreement, the developer pays ground rent payments to MDOT; and the developer was also required to construct two parking garages, both of which have been completed and are in operation. MDOT contributed \$15.1 million, and Baltimore County committed \$13.1 million for the project. MDOT does not anticipate any additional State funding. The county completed the construction of a new community college facility and county library in calendar 2013. In calendar 2013, the developer also completed

construction of Phase 1 residential and retail buildings. The first office building was completed comprising a 150,000 SF building with 50,000 SF of retail/restaurant space. In 2019, an additional residential building comprising 114 residential units and 4,500 SF of retail space was completed and opened for occupancy.

- ***Expected Actions in Fiscal 2021:*** Near completion of the Marriott International Hotel and Conference Center.
  
- ***Odenton MARC Station:*** A mixed-use project on approximately 33 acres of MDOT parking lots and adjacent county-owned land is envisioned. The west lot, an 11.8-acre parcel, will be the first phase of the project. A development team for the project was selected in September 2007 by MDOT and Anne Arundel County and given an exclusive negotiating privilege to pursue a Master Development Agreement for a mixed-use TOD. The developer has developed *pro forma* proposals for both conventional financing and financing through the new federal program for TOD, known as the Railroad Rehabilitation and Improvement Financing (RRIF) Program. In January 2017, the developer and the Maryland Economic Development Corporation submitted a preliminary RRIF application to the U.S. Department of Transportation; however, subsequent to submitting the application, the requirements for the new program were refined, and no TOD projects have been approved nationally. The county council approved \$16.4 million in tax increment financing that would have been used only for public facilities, however, the memorandum of understanding (MOU) between the developer and MDOT terminated on September 30, 2018. Subsequently, MTA acquired a key property at the intersection of MD 175 and Town Center Boulevard adjacent to the west lot, which, when improved, is anticipated to provide approximately 249 additional commuter parking spaces as well as provide land for any future TOD. In 2019, an area market assessment study to assess the viability of future TOD on the site was completed and a copy forwarded to Anne Arundel County.
  
- ***Expected Actions in Fiscal 2021:*** MDOT will continue collaborating with the county on pursuing all possibilities for providing adequate station parking, while preserving the possibility for future mixed-use development.
  
- ***Laurel Park MARC Station:*** The Laurel Park Station property consists of 63.84 acres located adjacent to U.S. Route 1, immediately north of the City of Laurel. The development potential of the property is enhanced by direct access to the MARC rail stop for the Camden Line, entrances off of U.S. Route 1, and its location in the middle of the Baltimore/Washington corridor. The property was rezoned in 2004 as a Howard County high-density TOD district. The project will include up to 1,000 multifamily residential units, 127,000 SF of retail, and 650,000 SF of office space. MTA estimates that the new train station will require between 300 and 400 parking spaces for commuters. In early 2017, MTA and CSX Transportation executed an MOU providing for three morning stops and three evening stops. To accommodate the additional stops, a morning flag stop at the St. Denis Station will be eliminated, and the Jessup Station, which had one flag stop in the morning and one in the evening, will be closed upon completion of the Laurel Park State improvements. The developer has recently submitted

30% engineering plans for the new transit station, but conditions imposed by CSX in response to the 30% station design make it uncertain if the station plans will move forward.

- ***Expected Actions in Fiscal 2021:*** Access permits for phase 2 (roadway plans).
- ***Reisterstown Plaza Metro:*** The TOD site consisted of 35.0 acres of MDOT-owned surface parking lots and open space. MDOT negotiated an agreement with the federal General Services Administration (GSA) to dispose of an 11.3-acre portion of the site for the construction of a new Social Security Administration (SSA) office building. BPW approved the disposition of the land at its August 26, 2009 meeting. GSA entered into an agreement with a private developer who owns the property, constructed a 538,000 SF rentable building and a 1,076-space parking garage on the property, and leased it back to the federal government for the use of SSA. Construction was completed in early 2014. MDOT has completed predevelopment work and, in July 2019, held an informational meeting to inform the community of the solicitation process for the development of its remaining 25+ acres. A request for expressions of interest (RFEI) was issued in September 2019.
  - ***Expected Actions in Fiscal 2021:*** MDOT plans to issue a request for proposals (RFP) for Phase Two, seeking qualified partners to develop the remaining 23.7 acres.
- ***Dorsey MARC Station:*** The TOD site consists of three parcels totaling just over 18 acres in the Dorsey community in Elkridge, Howard County. Two of the parcels are owned by MTA, and the third is owned by SHA. The site is zoned office/commercial. MDOT issued a RFEI in April 2019 and is reviewing a draft pre-development report. The State and Howard County executed a TOD designation agreement in March 2020. A draft RFP is under review.
  - ***Expected Actions in Fiscal 2021:*** Issuance of the RFP.
- ***Bowie State University MARC Station:*** Prince George’s County and Bowie State University (BSU) have coordinated efforts to pursue a TOD in the area of the BSU MARC Station that will allow for retail, student housing, and other amenities to create a vibrant walkable community and assist in connecting BSU to the surrounding community. The BSU MARC station area includes 560 acres, including 307 that are publicly owned.
  - ***Expected Actions in Fiscal 2021:*** Finalization of a TOD designation agreement between the State and Prince George’s County.
- ***Martin State Airport MARC Station:*** The Martin State Airport MARC Station project is currently seeking a TOD designation to transform an industrial part of town into a TOD. The local government has presented an ambitious plan that converts an industrial part of town into mixed-use and business-center zoning. In addition to the TOD designation and local support for a pedestrian friendly development, the State is looking to improve an isolated MARC Station by moving it to a more prominent side of the street. This move is to help ensure pedestrian safety and ensure Americans with Disabilities Act compliance to the future TOD.
  - ***Expected Actions in Fiscal 2021:*** Finalization of a TOD designation agreement between the State and Baltimore County.

**Appendix 1**  
**2020 Joint Chairmen’s Report Responses from Agency**

The 2020 *Joint Chairmen’s Report* (JCR) requested that the Secretary’s Office prepare one report. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Project-based Scoring System Modifications:*** The committees requested that the Maryland Department of Transportation (MDOT) study proposals to create a separate category to evaluate projects procured as a public-private partnership (P3) and to provide preferential points when scoring projects spanning more than one jurisdiction. MDOT indicated that for P3 projects not utilizing State resources, as is the case with the only P3 MDOT is advancing, scoring is not necessary because they are not seeking scarce resources. MDOT cited two disadvantages to awarding preferential points to cross-jurisdictional projects: (1) redundant benefit factors would be introduced in the scoring system and unfair advantage would accrue to projects awarded local points from more than one jurisdiction; and (2) reduced objectivity in scoring since the scoring system should be grounded in objective measurement of quantifiable factors and be able to validate when a cross-jurisdictional project is truly more beneficial to the State and counties and simply crossing jurisdictional boundaries does not necessarily make a project more beneficial.

**Appendix 2**  
**Budget Amendments for Fiscal 2021**  
**Maryland Department of Transportation**  
**The Secretary’s Office – Operating**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	-\$70,841	Special	Reduction of Unemployment Insurance statewide as approved by the Board of Public Works on July 1, 2020.
Approved	\$284,870	Special	Annualization of 1% general salary increase that took effect January 1, 2020.

Source: Maryland Department of Transportation

**Appendix 3**  
**Budget Amendments for Fiscal 2021**  
**Maryland Department of Transportation**  
**The Secretary’s Office – Capital**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	-\$3,749	Special	Reduction of Unemployment Insurance statewide as approved by the Board of Public Works on July 1, 2020.
Approved	\$14,515	Special	Annualization of 1% general salary increase that took effect January 1, 2020.
Pending	-\$5,557,916	Special	Adjusts the amended appropriation to agree with the fiscal 2021-2026 <i>Consolidated Transportation Program</i> .
	-1,358,000	Federal	
	<b>-\$6,915,916</b>	<b>Total</b>	

Source: Maryland Department of Transportation

**Appendix 4  
Object/Fund Difference Report  
MDOT – The Secretary’s Office**

<u>Object/Fund</u>	<u>FY 20 Actual</u>	<u>FY 21 Working Appropriation</u>	<u>FY 22 Allowance</u>	<u>FY 21 - FY 22 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	308.00	308.00	308.00	0.00	0%
02 Contractual	16.36	10.00	10.00	0.00	0%
<b>Total Positions</b>	<b>324.36</b>	<b>318.00</b>	<b>318.00</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 34,634,629	\$ 34,628,709	\$ 34,914,783	\$ 286,074	0.8%
02 Technical and Spec. Fees	564,593	926,472	714,181	-212,291	-22.9%
03 Communication	2,669,183	5,351,841	5,877,049	525,208	9.8%
04 Travel	132,529	189,413	114,412	-75,001	-39.6%
06 Fuel and Utilities	183,545	224,513	214,310	-10,203	-4.5%
07 Motor Vehicles	43,206	48,984	48,984	0	0%
08 Contractual Services	33,811,812	40,533,444	36,066,826	-4,466,618	-11.0%
09 Supplies and Materials	642,262	234,467	174,467	-60,000	-25.6%
10 Equipment – Replacement	248,310	16,018	16,018	0	0%
11 Equipment – Additional	33,182	49,832	49,832	0	0%
12 Grants, Subsidies, and Contributions	13,758,770	20,686,852	18,783,297	-1,903,555	-9.2%
13 Fixed Charges	3,083,819	3,079,070	2,974,926	-104,144	-3.4%
<b>Total Objects</b>	<b>\$ 89,805,840</b>	<b>\$ 105,969,615</b>	<b>\$ 99,949,085</b>	<b>-\$ 6,020,530</b>	<b>-5.7%</b>
<b>Funds</b>					
03 Special Fund	\$ 80,167,957	\$ 91,243,866	\$ 86,661,700	-\$ 4,582,166	-5.0%
05 Federal Fund	8,904,003	14,725,749	13,287,385	-1,438,364	-9.8%
09 Reimbursable Fund	733,880	0	0	0	0.0%
<b>Total Funds</b>	<b>\$ 89,805,840</b>	<b>\$ 105,969,615</b>	<b>\$ 99,949,085</b>	<b>-\$ 6,020,530</b>	<b>-5.7%</b>

MDOT: Maryland Department of Transportation

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.

**Appendix 5  
Fiscal Summary  
MDOT – The Secretary’s Office**

<u>Program/Unit</u>	<u>FY 20 Actual</u>	<u>FY 21 Wrk Approp</u>	<u>FY 22 Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22 % Change</u>
01 Executive Direction	\$ 32,207,117	\$ 34,157,132	\$ 33,509,601	-\$ 647,531	-1.9%
02 Operating Grants-in-aid	13,644,393	20,581,650	18,678,095	-1,903,555	-9.2%
03 Facilities and Capital Equipment	34,954,509	33,305,000	22,731,000	-10,574,000	-31.7%
07 Office of Transportation Technology Services	43,954,330	51,230,833	47,761,389	-3,469,444	-6.8%
08 Major IT Development Projects	2,048,982	940,000	827,000	-113,000	-12.0%
<b>Total Expenditures</b>	<b>\$ 126,809,331</b>	<b>\$ 140,214,615</b>	<b>\$ 123,507,085</b>	<b>-\$ 16,707,530</b>	<b>-11.9%</b>
Special Fund	\$ 111,811,906	\$ 120,526,866	\$ 107,021,700	-\$ 13,505,166	-11.2%
Federal Fund	14,263,545	19,687,749	16,485,385	-3,202,364	-16.3%
<b>Total Appropriations</b>	<b>\$ 126,075,451</b>	<b>\$ 140,214,615</b>	<b>\$ 123,507,085</b>	<b>-\$ 16,707,530</b>	<b>-11.9%</b>
Reimbursable Fund	\$ 733,880	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Funds</b>	<b>\$ 126,809,331</b>	<b>\$ 140,214,615</b>	<b>\$ 123,507,085</b>	<b>-\$ 16,707,530</b>	<b>-11.9%</b>

IT: information technology

MDOT: Maryland Department of Transportation

Note: The fiscal 2021 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.